

Agenda Coordination

Business Plan Report

Customer

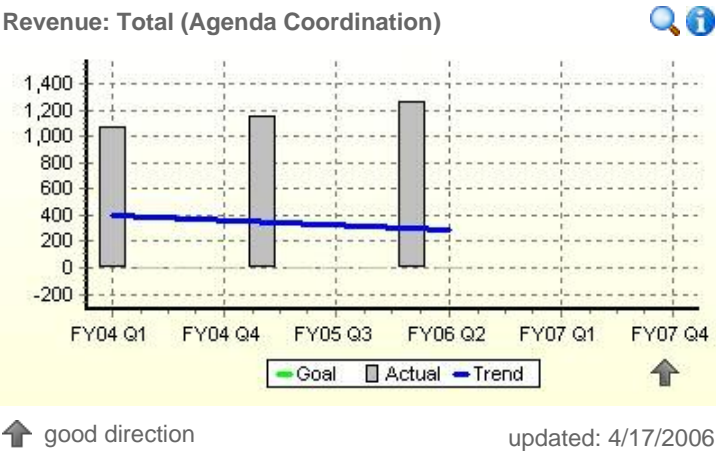
Financial

Objective Name	Owner(s)
Meet Budget Targets (Agenda Coordination)	Dianne C. Davis Eugene Love

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (Agenda Coordination)	Dianne C. Davis Eugene Love
Total revenue in \$1,000s (from FAMIS)	

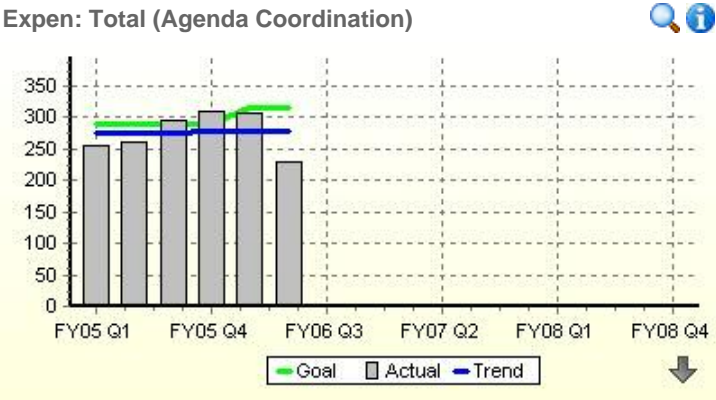
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Expen: Total (Agenda Coordination)	Dianne C. Davis Eugene Love
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Expen: Personnel (Agenda Coordination)	\$190	\$254	FY06 Q2
Expen: Other Operating (Agenda Coordination)	\$38	\$61	FY06 Q2
Expen: Capital (Agenda Coordination)	\$0	\$1	FY06 Q2

Internal

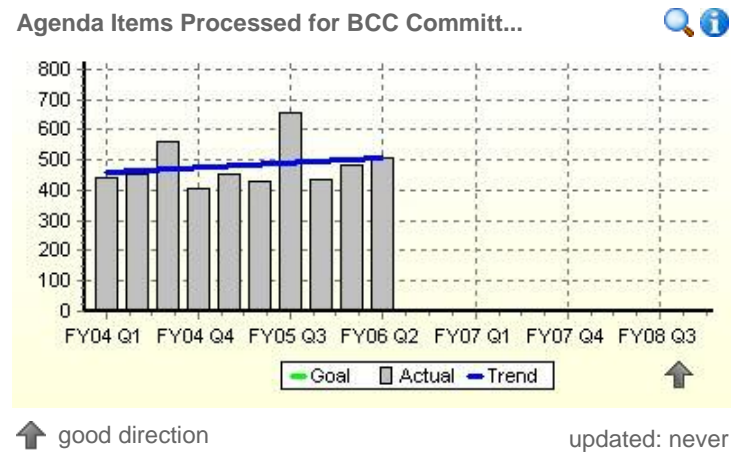
Objective Name	Owner(s)
Achievement of performance targets - Agenda Coordination	Dianne C. Davis Eugene Love

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Deliver on promises and be accountable for performance

Parent Objectives
(ES9.3) Achievement of performance targets (priority outcome)

Measures	Owner(s)
Agenda Items Processed for BCC Committees (Agenda Coordination)	Dianne C. Davis Eugene Love
The number of agenda items processed for BCC Committee. (Rollup from INLUC, CEERC, IRCA, COSHA, RTC and IMFR)	

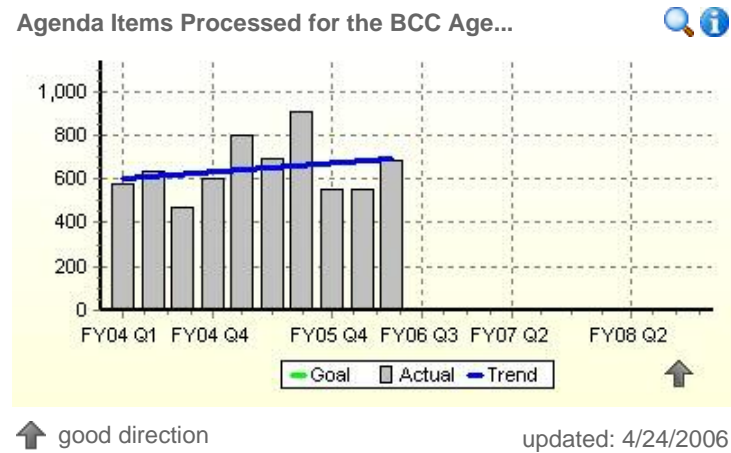
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Agenda Items Processed for IMFR Committee	74	n/a	FY06 Q2
Agenda Items Processed for the CEERC (Agenda Coordination)	51	n/a	FY06 Q2
Agenda Items Processed for the COSHA Committee (Agenda Coordination)	80	n/a	FY06 Q2
Agenda Items Processed for the INLUC (Agenda Coordination)	114	n/a	FY06 Q2
Agenda Items Processed for the IRCA Committee (Agenda Coordination)	94	n/a	FY06 Q2
Agenda Items Processed for the RTC (Agenda Coordination)	93	n/a	FY06 Q2

Agenda Items Processed for the BCC Agenda (Agenda Coordination)	Dianne C. Davis Eugene Love
The number of agenda items processed to be placed on BCC agendas.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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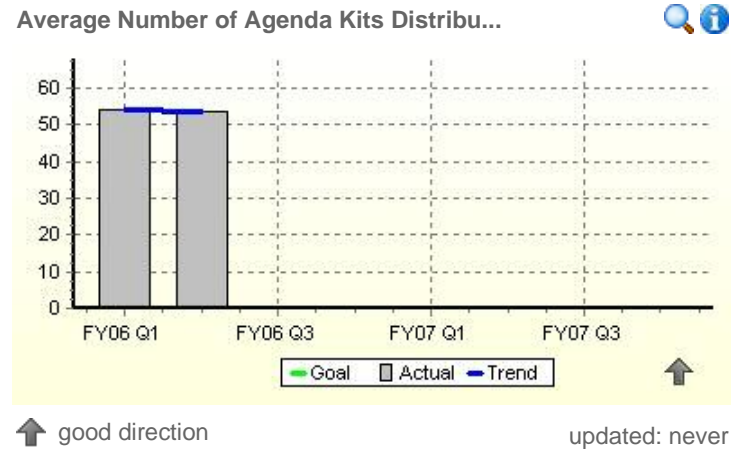


Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Average Number of Agenda Kits Distributed Per Meeting (Agenda Coordination)	Dianne C. Davis Eugene Love
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The average number of agenda kits delivered per meeting. (Average of BCC, INLUC, CEERC, COSHA, IRCA, RTC and IMFR)

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

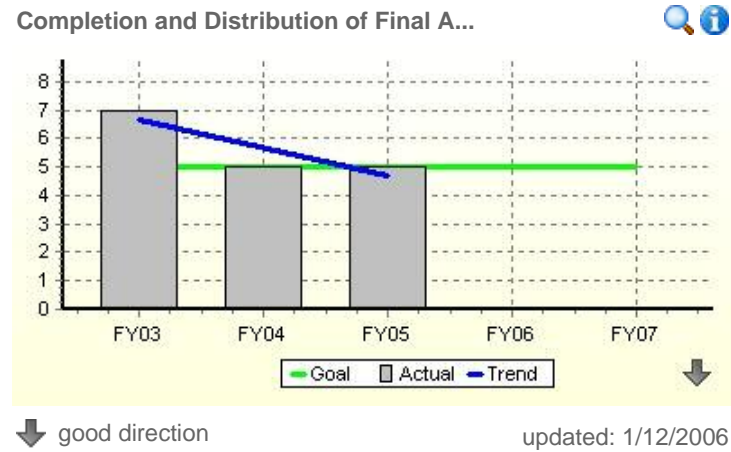
	ACTUAL	GOAL	DATE
Agenda Kits Distributed for BCC (Agenda Coordination)	63	n/a	FY06 Q2
Agenda Kits Distributed for CEERC Meetings (Agenda Coordination)	52	n/a	FY06 Q2
Agenda Kits Distributed for INLUC Meetings (Agenda Coordination)	52	n/a	FY06 Q2
Agenda Kits Distributed for IRCA Meetings (Agenda Coordination)	47	n/a	FY06 Q2
Agenda Kits Distributed for the COSHA Meetings (Agenda Coordination)	55	n/a	FY06 Q2
Agenda Kits Distributed for the IMFR Meetings (Agenda Coordination)	55	n/a	FY06 Q2
Agenda Kits Distributed for the RTC Meetings (Agenda Coordination)	51	n/a	FY06 Q2

Days to Prepare BCC Agenda (Agenda Coordination)

Dianne C. Davis Eugene Love

Number of days required to complete and distribute the Official Agenda

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Days to Prepare Committee Agenda (Agenda Coordination)

Dianne C. Davis Eugene Love

Number of days required to complete and distribute the Committee Agendas

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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↓ good direction

updated: 1/12/2006

